

Service Area: Development Services

Fund: All

Service Center: Development Services

MISSION

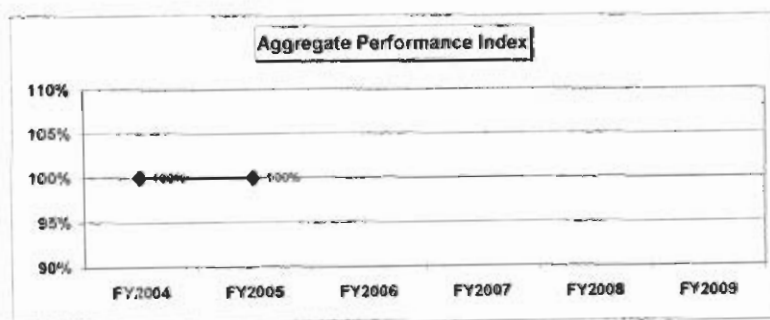
Ensure a healthy, safe and desirable physical environment consistent with adopted community values by centralized and coordinated regulation of development and related activities in a professional, timely and helpful manner

through:

- >> Providing information and assistance on development review procedures and standards
- >> Evaluating land use and physical improvement plans for conformance with applicable laws and regulations
- >> Supporting the public decision-making process and making recommendations on land use policies and proposals
- >> Issuing permits and approvals, and the recovery of associated costs

so that:

MEASURES			
Number	Description	Weights	Target Value
6300 - 1	Public hearings are conducted on completed applications for single family dwellings within 60 days, X% of the time.	5	100
6300 - 2	X% of internal construction plan reviews are completed within 10 days for additions, retaining walls and small residential	5	100
6300 - 3	X% of inspections are conducted within 24 hours of request.	4	100
6300 - 4	A satisfaction rating of X% by City Council/Planning Commission with quality of current planning staff reports.	3	100
6300 - 5	X% of investigation requests are responded to within one	3	100
6300 - 6	An overall customer satisfaction rating of X% is achieved.	3	100



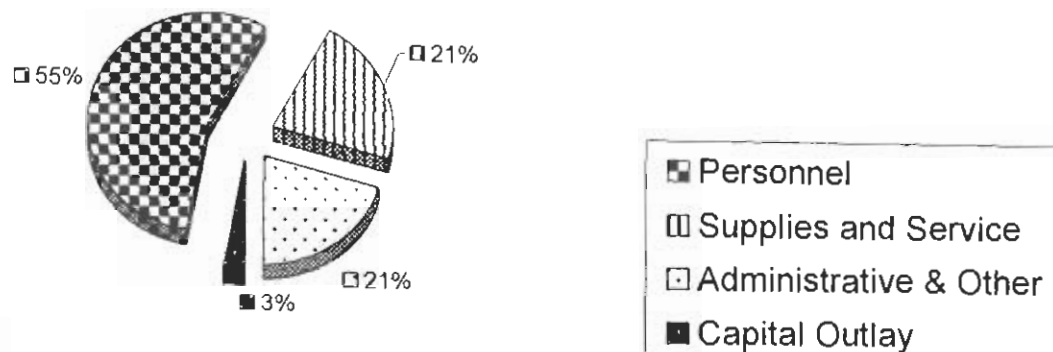
Description	Proposed FY2005
Total Expenditures	\$ 1,527,886
Total FTEs	9.30

Service Area: Development Services

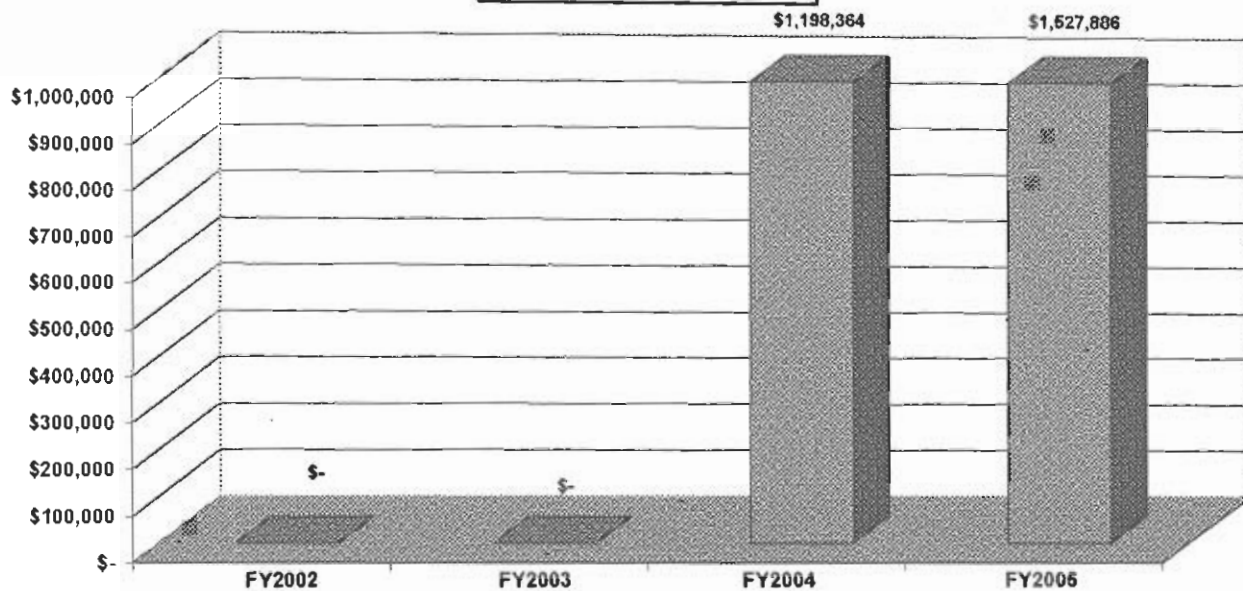
Fund: All

Department: Community Development

FY 2005 Expenditures by Classification



FY 2002-2005 Expenditure Trends



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ -	\$ 1,405,544	\$ 1,198,364	\$ 1,527,886

Division-Service Center: 6301, Public Information
Fund: Development Services

Service Area: Development Services
Service Center: 6301

MISSION

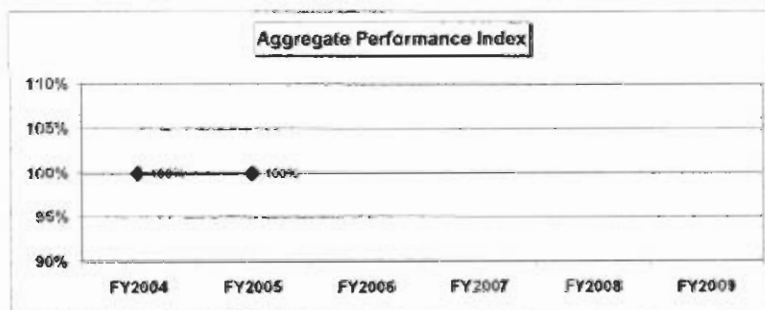
Provide assistance and disseminate information regarding development and land use to those that live, work and do business in Belmont

through:

- >> Accessible and easy to use public information
- >> Consistent, accurate and timely responses to inquiries
- >> Pre-application meetings and consultations
- >> Coordinated staff availability at designated times

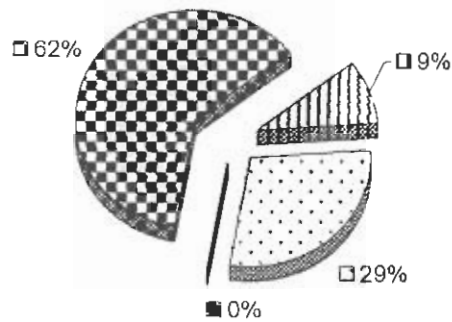
so that:

MEASURES			
Number	Description	Weights	Target Value
6301 - 1	A customer satisfaction rating of X%.	1	100
6301 - 2	All disciplines are represented in the Permit Center at designated times X% of the time.	1	100
6301 - 3	X% of inquiries are responded to within 1 business day.	1	100
6301 - 4	X% of requests for records are completed within 5 business days.	1	100
6301 - 5	Pre application meetings are held for X% of large projects.	1	100



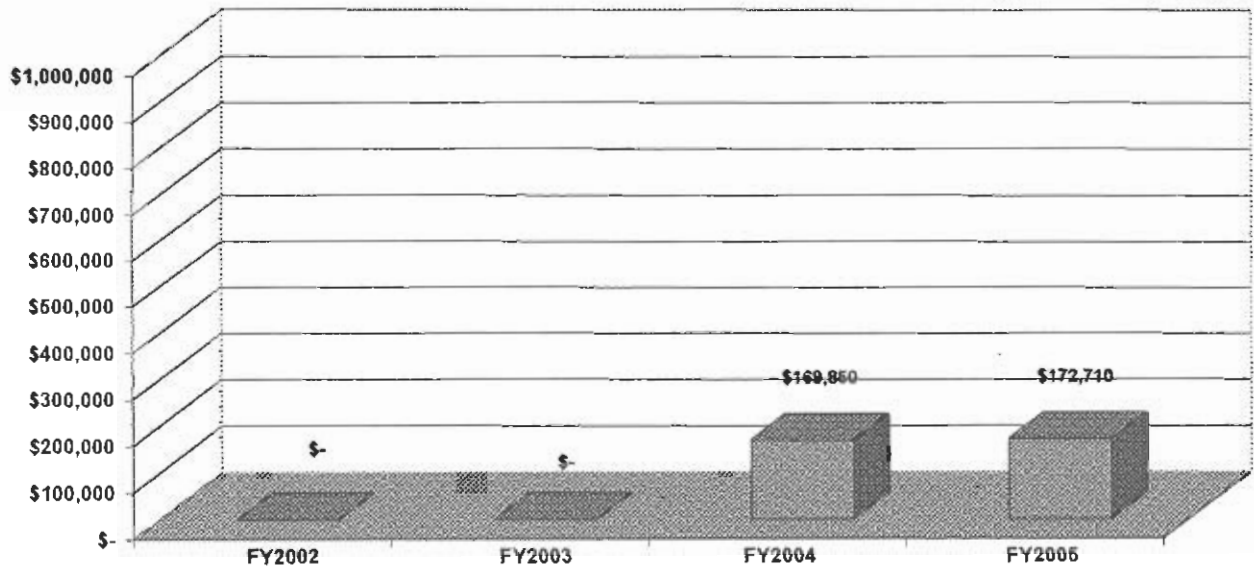
Description	Proposed FY2005
Total Expenditures	\$ 172,710
Total FTEs	1.30

FY 2005 Expenditures by Classification



- ☒ Personnel
- ☒ Supplies and Service
- ☒ Administrative & Other
- ☒ Capital Outlay

FY 2002-2005 Expenditure Trends



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ -	\$ 173,549	\$ 169,850	\$ 172,710

MISSION

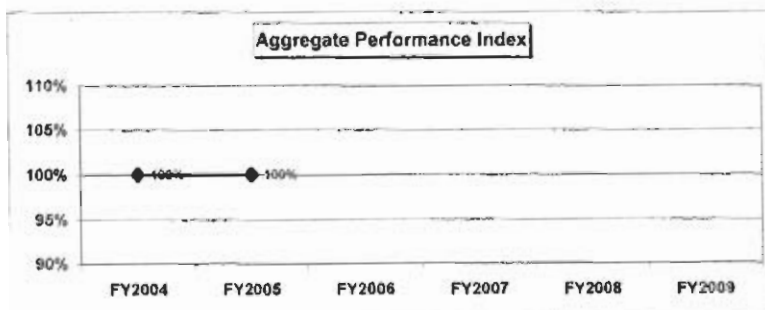
Regulate land use in order to meet community values and environmental standards

through:

- >> Conducting interdepartmental reviews and policy/code analysis on land use and development applications
- >> Encouraging public participation through outreach and hearings
- >> Preparing reports and recommendations including conditions of approval
- >> Preparing records of decision and related notices to implement policy actions

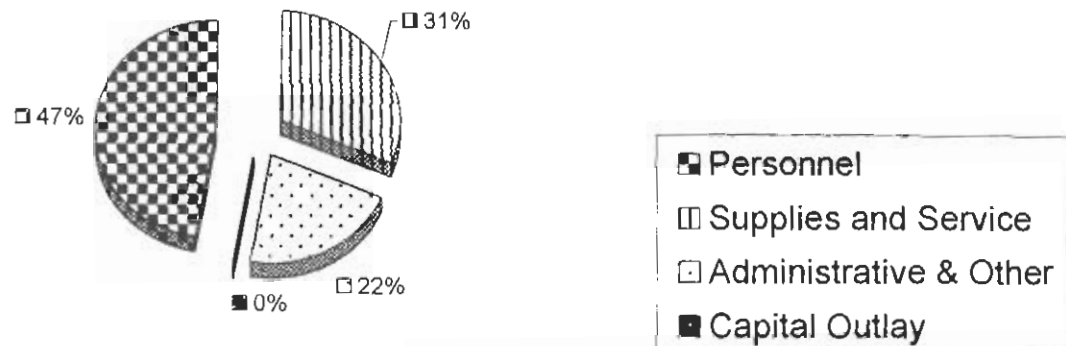
so that:

MEASURES			
Number	Description	Weights	Target Value
6302 - 1	The City Council/Planning Commission satisfaction rating with the quality of current planning staff reports is X%.	1	100
6302 - 2	The customer satisfaction rating is X%.	1	100
6302 - 3	X% of letters of completeness are issued within 25 days.	1	100
6302 - 4	X% of legal notices are on time and error free.	1	100
6302 - 5	X% of public hearings on single family residential projects are conducted on completed applications are made within 60 days	1	100
6302 - 6	X% of public hearings on other projects are conducted on completed applications are made within 90 days.	1	100
6302 - 7	X% of records of decision, resolutions and CEQA documents are filed within one week of action.	1	100

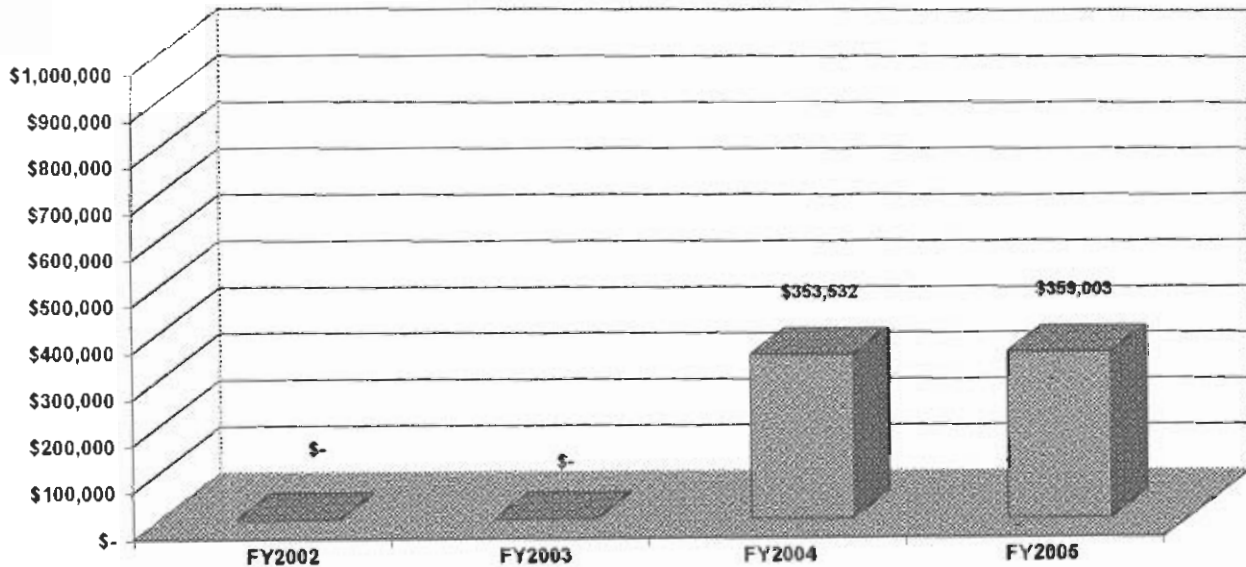


Description	Proposed FY2005
Total Expenditures	\$ 359,003
Total FTEs	1.90

FY 2006 Expenditures by Classification



FY 2002-2005 Expenditure Trends



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ -	\$ 400,202	\$ 353,532	\$ 359,003

MISSION

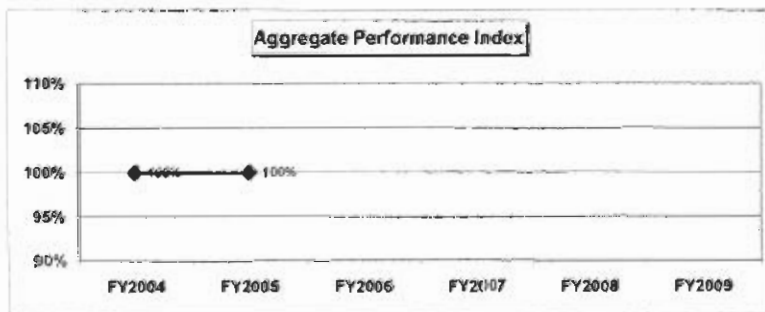
Evaluate construction plans for compliance with all relevant policies and codes

through:

- >> Reviewing construction submittal documents for completeness
- >> Conducting detailed interdepartmental review of construction plans
- >> Conducting interdepartmental pre-construction meetings with applicants
- >> Issuing applicable permits

so that:

MEASURES			
Number	Description	Weights	Target Value
6303 - 1	X% of simple permits are issued over the counter.	1	100
6303 - 2	X% of internal plan reviews are completed within 10 days for additions, retaining walls and small residential projects.	1	100
6303 - 3	% of internal plan reviews are completed within 14 days for new homes and small commercial projects.	1	100
6303 - 4	X% of internal plan reviews are completed within 21 days for large commercial, residential subdivisions and institutional	1	100
6303 - 5	X% of internal plan reviews are completed within 10 days for all re-submittals.	1	100
6303 - 6	X% of permits are approved with one or less re-submittals.	1	100
6303 - 7	The customer satisfaction rating is X%.	1	100



Description	Proposed FY2005
Total Expenditures	\$ 337,430
Total FTEs	1.85

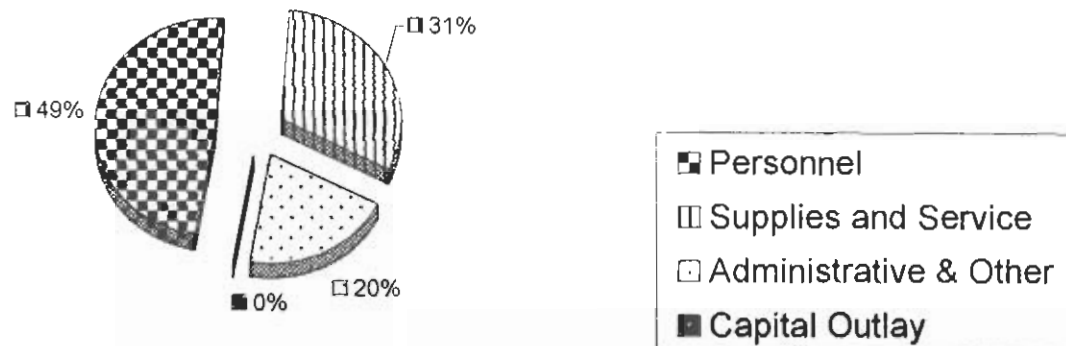
Division-Service Center: 6303, Plan Checks and Permits

Service Area: Development Services

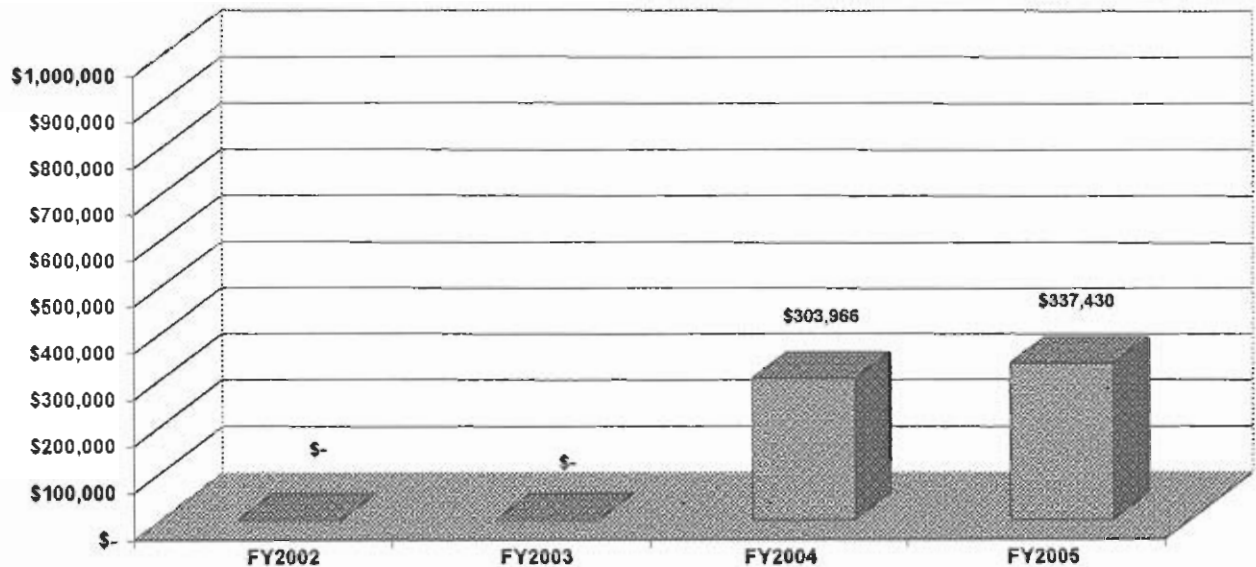
Fund: Development Services

Department: Community Development

FY 2005 Expenditures by Classification



FY 2002-2005 Expenditure Trends



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ -	\$ 387,895	\$ 303,966	\$ 337,430

MISSION

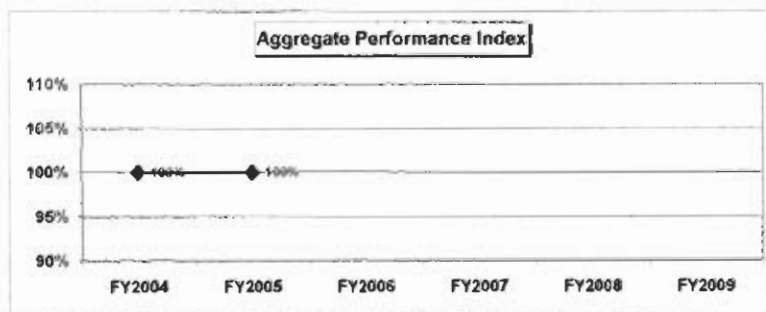
Ensure properties in Belmont comply with applicable safety standards, policies and codes

through:

- >> Timely inspection of construction projects
- >> Conducting post-construction meetings
- >> Monitoring conditions of approval
- >> Enforcing policies and codes by responding to property condition concerns

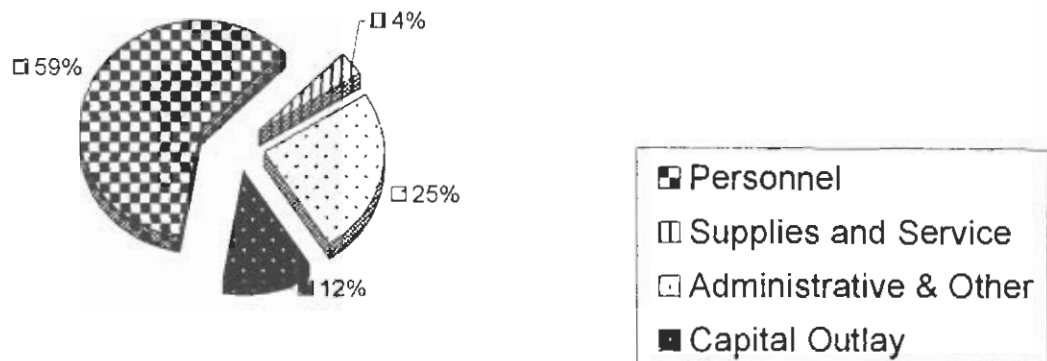
so that:

MEASURES			
Number	Description	Weights	Target Value
6304 - 1	X% of inspections are conducted within 24 hours of request.	1	100
6304 - 2	Post construction meetings are conducted on X% of new buildings.	1	100
6304 - 3	X% of projects are inspected for conditions of approval annually.	1	100
6304 - 4	X% of investigation requests are responded to within one working day.	1	100
6304 - 5	X% of City code enforcement issues are resolved within 60 days.	1	100

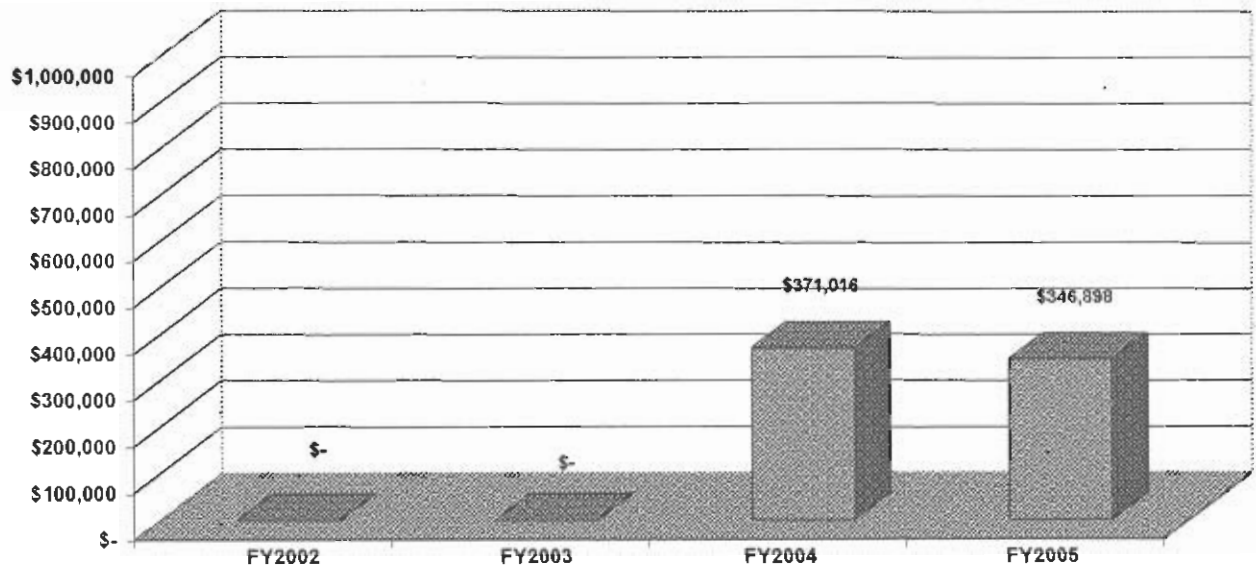


Description	Proposed FY2005
Total Expenditures	\$ 346,898
Total FTEs	2.35

FY 2005 Expenditures by Classification



FY 2002-2005 Expenditure Trends



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ -	\$ 443,897	\$ 371,016	\$ 346,898

Division-Service Center: 6305, PW Engineering
Fund: Development Services

Service Area: Development Services
Service Center: 6305

MISSION

NEW SERVICE CENTER - Mission statement will be developed and submitted to Council at a future date

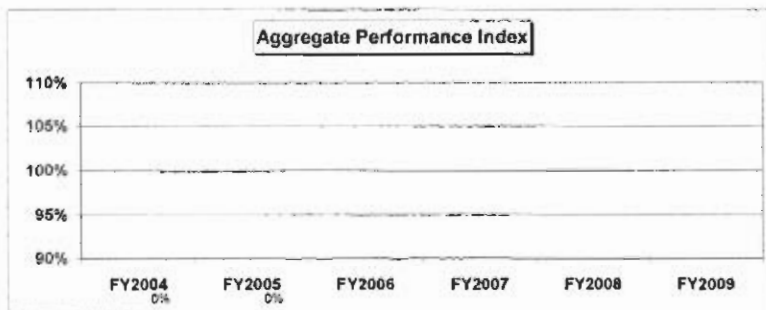
through:

>> Objectives will be developed and submitted to Council at a future date

so that:

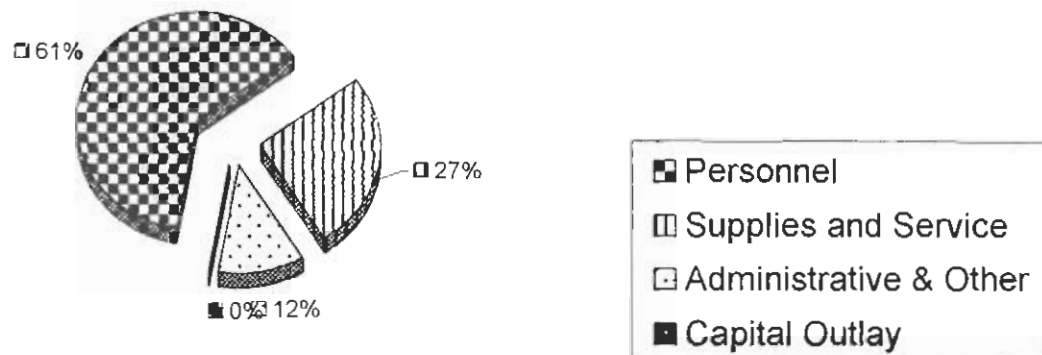
MEASURES

Number	Description	Weights	Target Value
6305 - 1	Measures will be developed and submitted to Council at a future date.	0	0

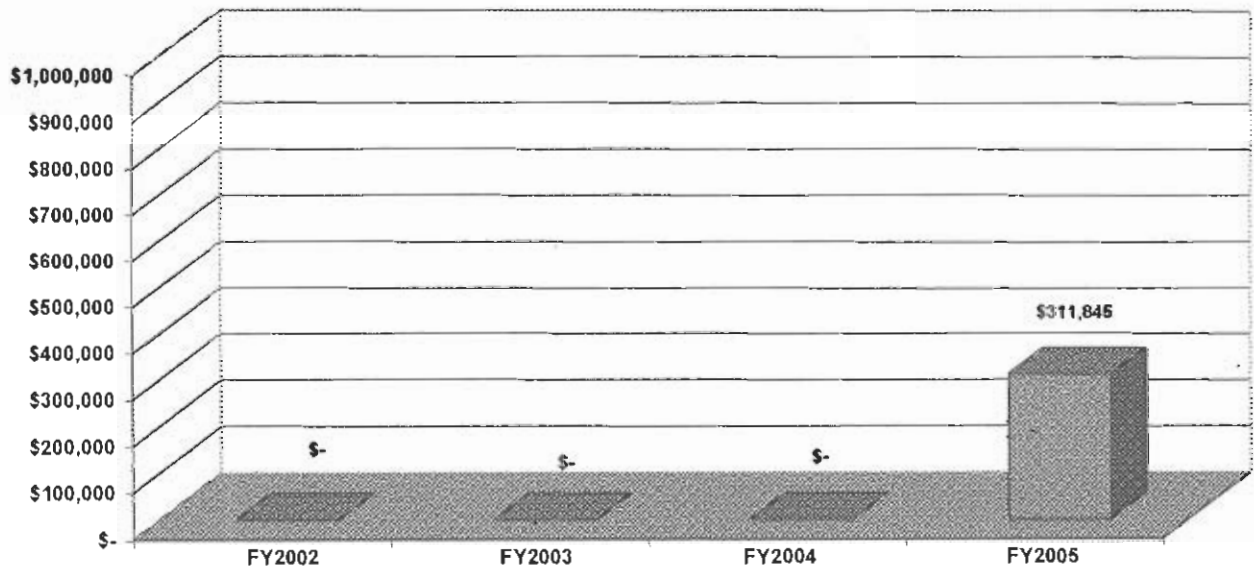


Description	Proposed FY2005
Total Expenditures	\$ 311,845
Total FTEs	1.90

FY 2005 Expenditures by Classification



FY 2002-2005 Expenditure Trends



	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 311,845